

**City of Sunnyvale
Program Performance Budget**

Program 245 - Neighborhood Preservation

Program Outcome Statement

Preserve and enhance the long-term stability and viability of all City neighborhoods, including residential and non-residential, by:

- Forming community partnerships and supporting neighborhood-based goals and objectives,
- Assisting neighborhoods to create and maintain viable neighborhood associations,
- Educating citizens about City, County, and non-profit resources available to meet their needs, and
- Achieving and ensuring compliance with property maintenance, building, and zoning requirements through a systematic process of education, assistance, and, when necessary, progressive enforcement.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	2	1.00	1.00
* 88% of active neighborhood associations rate the neighborhood partnership's services as "good" or better. - Percent	4	85.00%	88.00%
* 90% chronic code violation cases (where repeated attempts to achieve compliance with the property owner were not successful) are resolved within 10 months. - Percent	3	90.00%	90.00%
* 85% of all code compliance cases are in compliance within 30 days. - Percent	3	85.00%	85.00%
* 80% of the City's "Citizen Opinion Survey" respondents state that code enforcement issues are not a serious problem in their neighborhoods for 80% of the neighborhood service areas. - Percent	4	80.00%	80.00%
* Survey results indicate that 90% of properties meet community standards for property maintenance. - Percent	2	85.00%	90.00%

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Service Delivery Plan 24501 - Community Partnerships

Support cooperative partnerships with neighborhood associations, community groups, and businesses to promote attractive and viable neighborhoods, by:

- Developing and supporting neighborhood associations to maintain and improve their neighborhoods,
- Educating citizens about community standards and available City, County, and non-profit resources available to meet their needs, and
- Promoting resident and business support and proactive involvement to pre-empt neighborhood decline, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 88% of active neighborhood associations rate the neighborhood partnership's services as "good" or better. - Percent	85.00%	88.00%
* 80% of the City's "Citizen Opinion Survey" respondents state that code enforcement issues are not a serious problem in their neighborhood. - Percent	80.00%	80.00%

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Notes

1. The number of active neighborhood associations that are supported will be reported in the Community Condition Indicators.
2. Administrative charges (staff hours, rentals, etc.) were previously budgeted in one administrative activity per Service Delivery Plan and then "allocated" to the other SDP activities. Beginning with FY 2002/2003 the hours are apportioned more specifically to the activities, resulting in the appearance of significantly higher product costs (once the allocation formula is activated, product costs are then more similar).

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 245130 - Organize Community Events				
Product: An Event Held				
FY 2002/2003 Current	\$27,862.42	8.00	529.63	\$3,482.80
FY 2003/2004 Adopted	\$21,094.71	8.00	388.90	\$2,636.84
Activity 245190 - Provide Community Partnerships Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$20,974.62	236.01	236.01	\$88.87
FY 2003/2004 Adopted	\$19,180.60	233.09	233.09	\$82.29
Activity 245140 - Support Community Groups				
Product: Support Provided To A Community Group				
FY 2002/2003 Current	\$107,660.87	100.00	1,991.50	\$1,076.61
FY 2003/2004 Adopted	\$185,615.02	115.00	3,163.32	\$1,614.04
Totals for Service Delivery Plan 24501:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$156,497.91		2,757.14	
FY 2003/2004 Adopted	\$225,890.33		3,785.31	

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Service Delivery Plan 24503 - Code Compliance

Prevent neighborhood decline and promote attractiveness within residential and non-residential areas through achieving and maintaining compliance with the Sunnyvale Municipal Code, the Uniform Building Code, and land use requirements, by:

- Using a systematic process that includes education, assistance, and, when necessary, progressive enforcement,
- Assuring that established community standards are understood, met and maintained,
- Providing citizens with special needs information and support to comply with codes, and
- Supporting the efforts and activities of the Board of Code Appeals, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 85% of all code compliance cases are in compliance within 30 days. - Percent	85.00%	85.00%
* 90% chronic code violation cases are resolved within 10 months. - Percent	90.00%	90.00%
* 80% of the City's "Citizen Opinion Survey" respondents state that code enforcement issues are not a serious problem in their neighborhood. - Percent	80.00%	80.00%
* Survey results indicate that 90% of properties meet community standards for property maintenance. - Percent	85.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 245310 - Achieve Code Compliance				
Product: A Code Compliance Case Closed				
FY 2002/2003 Current	\$274,444.02	1,800.00	5,144.03	\$152.47
FY 2003/2004 Adopted	\$283,376.37	1,800.00	5,119.57	\$157.43
Activity 245350 - Monitor Discretionary Permit Conditions				
Product: A Permit Reviewed				
FY 2002/2003 Current	\$10,736.31	100.00	205.63	\$107.36
FY 2003/2004 Adopted	\$11,153.52	100.00	204.71	\$111.54
Activity 245360 - Respond to Neighborhood Preservation Information Requests				
Product: A Request Answered				
FY 2002/2003 Current	\$42,323.39	936.00	872.21	\$45.22
FY 2003/2004 Adopted	\$43,899.69	936.00	868.52	\$46.90
Activity 245390 - Provide Neighborhood Preservation Administration				
Product: A Work Hour				
FY 2002/2003 Current	\$57,251.47	730.05	730.05	\$78.42
FY 2003/2004 Adopted	\$71,752.93	730.28	730.28	\$98.25
Activity 245370 - Support Administrative Citation/Order or Abatement/Order Issued				
Product: A Citation/Order Issued				
FY 2002/2003 Current	\$93,245.32	25.00	1,698.94	\$3,729.81
FY 2003/2004 Adopted	\$96,241.85	25.00	1,690.61	\$3,849.67
Totals for Service Delivery Plan 24503:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$478,000.51		8,650.86	
FY 2003/2004 Adopted	\$506,424.36		8,613.69	

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		<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 245:					
	FY 2002/2003 Current	\$634,498.42		11,408.00	
	FY 2003/2004 Adopted	\$732,314.69		12,399.00	